

CITY COUNCIL AGENDA ITEM COVER MEMO

Agenda Item Number _____

Meeting Type: Regular

Meeting Date: 4/26/2012

Action Requested By:
Public Transit

Agenda Item Type
Resolution

Subject Matter:

Resolution to apply for Federal Transit Administration Grant Amendment AL-90-X217-02.

Exact Wording for the Agenda:

Resolution to apply for Federal Transit Administration, 49 U.S.C., Section 5307, Grant Amendment under Grant # AL-90-X217, Res #11-394.

Note: If amendment, please state title and number of the original

Item to be considered for: Action

Unanimous Consent Required: No

Briefly state why the action is required; why it is recommended; what Council action will provide, allow and accomplish and; any other information that might be helpful.

This resolution authorizes the City to apply for and execute an amendment to Grant #AL-90-X217 FY 2012. This amendment is a non-add funding re-allocation for the grant. Transit will be shifting funds from one Scope/Activity Line Item to another Scope/ALI within the grant. This is an 80/20% funded activity. The amendment is to implement a renovation to the transfer station to expand the pull in/out bays. In order to implement the changes recommended by the COA Transit needs three (3) additional bays.

Associated Cost: 81,300

Budgeted Item: Yes

MAYOR RECOMMENDS OR CONCURS: Yes

Department Head: 

Date: 4/11/2012

ROUTING SLIP CONTRACTS AND AGREEMENTS

Originating Department: Public Transit

Council Meeting Date: 4/12/2012

Department Contact: Kim Smith

Phone # 256-427-6831

Contract or Agreement: Agreement with Federal Transit Administration to apply for and execute a Gra...

Document Name: FTA Agreement Grant Amend AL-90-X17-02

City Obligation Amount: 81,300

Total Project Budget: 81,300

Uncommitted Account Balance:

Account Number: 01-8700-0812-3400

Procurement Agreements

Not Applicable


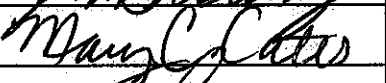
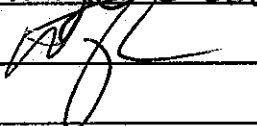
Not Applicable

Grant-Funded Agreements

Federal Transit

Grant Name:

Section 5309 SGR Capital Bus and Bus Facilities Grant

Department	Signature	Date
1) Originating		4-12-12
2) Legal		4-16-12
3) Finance		4/17/12
4) Originating		
5) Copy Distribution		
a. Mayor's office (2 copies)		
b. Clerk-Treasurer (Original & 2 copies)		
c. Legal (1 copy)		

RESOLUTION NO. 12-

WHEREAS, the United States, through the United States Department of Transportation, ~~Federal Transit Administration, under 49 U.S.C., Chapter 32, Title 23, United States Code and other Federal statutes administered by the Federal Transit Administration offers Section 5307~~ financial aid for operating and capital projects; and

WHEREAS, the City of Huntsville, hereinafter referred to as the Applicant, has previously been awarded assistance through grant number AL-90-X217-01; and

WHEREAS, the City of Huntsville desires to reallocate the grant funds it has been awarded; and

WHEREAS, the United States Department of Transportation, Federal Transit Authority, requires the City of Huntsville to make an online application to reallocate the funds it has been awarded through the said grant;

NOW, THEREFORE, BE IT RESOLVED by the City Council of Huntsville, Alabama, that the Mayor, or his designee, in his official capacity, be, and he is hereby authorized and requested to make application to the United States Department of Transportation, Federal Transit Administration to reallocate the funds awarded to the City of Huntsville from grant number AL-90-X217-01 for said funds to be used for allowable operating and capital expenditures for fiscal year 2012 Public Transit programs.

ADOPTED this the 26th Day of April, 2012.

President of the City Council
City of Huntsville, Alabama

APPROVED this the 26th Day of April, 2012.

Mayor of the City of Huntsville,
Alabama

DOT



FTA

U.S. Department of Transportation

Federal Transit Administration

Application

Recipient ID:	1075
Recipient Name:	City of Huntsville, Department of Parking & Public Transit
Project ID:	AL-90-X217-02
Budget Number:	3 - Budget Pending Approval
Project Information:	FFY10/11 Op_Capital Equip (City FY

Part 1: Recipient Information

Project Number:	AL-90-X217-02
Recipient ID:	1075
Recipient Name:	City of Huntsville, Department of Parking & Public Transit
Address:	500 B Church Street , HUNTSVILLE, AL 35801 5548
Telephone:	(256) 427-6831
Facsimile:	(256) 427-6832

Union Information

Recipient ID:	1075
Union Name:	NONE
Address 1:	
Address 2:	
City:	, 00000 0000
Contact Name:	
Telephone:	() -
Facsimile:	() 0-0000
E-mail:	
Website:	

President of the City Council of the City of
Huntsville, Alabama

Date: _____

Part 2: Project Information

Project Type:	Grant	Gross Project Cost:	\$0
Project Number:	AL-90-X217-02	Adjustment Amt:	\$0
Project Description:	FFY10/11 Op_Capital Equip (City FY	Total Eligible Cost:	\$0
Recipient Type:	City	Total FTA Amt:	\$0
FTA Project Mgr:	Guanying Lei, 404-865-5615	Total State Amt:	\$0
Recipient Contact:	Kimberly A Smith 256-427-6831	Total Local Amt:	\$0
New/Amendment:	Amendment	Other Federal Amt:	\$0
Amend Reason:	Other	Special Cond Amt:	\$0
		Special Condition:	None Specified
Fed Dom Asst. #:	20507	S.C. Tgt. Date:	None Specified
Sec. of Statute:	5307-2	S.C. Eff. Date:	None Specified
State Appl. ID:	N/A	Est. Oblig Date:	None Specified
Start/End Date:	-	Pre-Award Authority?:	Yes
Recvd. By State:		Fed. Debt Authority?:	No
EO 12372 Rev:	Not Applicable	Final Budget?:	No
Review Date:	None Specified		
Planning Grant?:	NO		
Program Date (STIP/UPWP/FTA Prm Plan) :	May. 04, 2010		
Program Page:	2,3,4,6,7		
Application Type:	Electronic		
Supp. Agreement?:	No		
Debt. Delinq. Details:			

Urbanized Areas

UZA ID	UZA Name
11400	HUNTSVILLE, AL

Congressional Districts

State ID	District Code	District Official
1	5	Mo Brooks

Project Details

GRANT AMENDMENT 02:

This Grant Amendment number 2 will not increase the total project cost, the federal share or the local share. It will not move operating 50/50% to 80/20%.

Scope/ALI 44.22.00 is a Planning function for the Comprehensive Operating Analysis (COA). The COA has been completed at a total cost of \$71,522. The recommendation of the analysis is to adjust the timing of most routes, as well as adjustments of several routes, so that they all meet at the transfer station at or near the top of every hour. This will reduce headway time and make it much more convenient for the passengers who need to transfer buses. Most of the adjustments were made to accommodate the increased need in the South West and South corridors. The ridership demand for these areas has increased and the adjustments are addressing those needs. This is a tremendous advantage over the current system. In order to accomplish implementation of the recommendations the transfer station itself will need three (3) additional pull in/pull out bays. This grant amendment is to redirect funding in order to complete the renovation of the transfer station.

Public transit in coordination with the contractor assigned to complete the COA have completed a Service Equity Analysis and determined there will be no inequity in service provided. All the adjustments that are recommended fall within the same service area, which includes the minority, poverty and elderly populations. Any reduction in a route was compensated by another route so that no actual service was disrupted in any area.

The estimated project cost of renovating the current transfer station is a total of \$81,300. This is a breakdown of \$16,300 for A&E services and owner direct expenses and \$65,000 for the construction. Public Transit wishes to use the available remaining funds under the Planning stage Scope/ALI 44.22.00 and a small amount of funds from Scope/ALI 11.92.02 purchase of Bus Shelters. The funds will be redirected to Scope 113 Station Stops & Terminals. A total of \$16,300 under 11.31.02 for E & D and a total of \$65,000 under 11.33.02 for construction.

This amendment will reduce Scope/ALI- 44.22.00 in the amount of \$62,782 FTA Share; \$78,478 total; And, it will reduce Scope/ALI- 11.92.02 in the amount of \$2,258 FTA Share; \$2,822 total.

It will increase Scope/ALI- 11.31.02 by \$13,040 FTA Share; \$16,300 total;

And, it will increase Scope/ALI- 11.33.02 by \$52,000 FTA Share; \$65,000 total.

Scope/ALI- 44.22.00 the Planning function of the Comprehensive Operating Analysis has been completed and there are remaining funds available to redirect. Scope/ALI- 11.92.02 is Bus Shelters. The bid price for shelters have come in and there are enough funds under Grant #AL-90-X207 and this grant #AL-90-X217 to purchase all eight (8) shelters requested while having a significant amount remaining to purchase more shelters from this grant and still have remaining funds available to redirect.

This Transfer Station renovation qualifies as a Categorical Exclusion. The project sits on the same footprint as the current station and does not extend beyond the area.

GRANT AMENDMENT FFY 2011 (City Budget FY 2012) This grant amendment is for FY 2011 funds in the amount of \$2,183,947.

Funding for this amendment is provided by:

FFY 2010 Appropriations 00 \$ 887,989 FTA Amount

FFY 2010 Appropriations TE \$ 18,264 FTA Amount

FFY 2010 Appropriations 04 \$ 464,331 FTA Amount

FFY 2011 Appropriations 04 \$ 611,064 FTA Amount

FFY 2011 Appropriations 00 \$ 202,299 FTA Amount

Total FTA Amount of \$2,183,947

CITY OF HUNSVILLE GRANT AMENDMENT PROJECT INFORMATION:

This grant amendment covers the Federal Fiscal Year of October 1, 2011 through September 30, 2012.

This grant amendment represents a continuation of public transit programs at last year's estimated levels. Most operating categories will remain level with the exceptions of fuel costs and vehicle maintenance.

The Shuttle (fixed route) program and the Handi-Ride (paratransit) programs have run smoothly. The fixed route system has had a 10% increase in ridership during FFY 2010/2011. The paratransit system ridership remains steady.

This amendment for FY 2011 (City FY 2012) includes an FTA share increase in operating expenditures of \$1,075,395, and capital increase in PM expenditures of \$443,739 and increase in ADA expenditures of \$164,949. In addition the city is adding a TE component with the purchase and installation of approximately 8 passenger shelters, FTA share of expenditure \$18,264, and two (2) <30 ft bus, FTA share of expenditure \$ 443,200. Another capital item is the purchase, engineering and installation of one (1) 60 kw generator for the administrative and support facility, FTA share of expenditure \$38,400. After the tornado disaster that occurred on Wednesday, April 27, 2011 and the resulting power outage that lasted five (5) days it was determined that this facility, for safe, secure and continued operations during emergencies, required a backup generator. This purchase will be coordinated through the city Project Facility Management and General Services departments.

The 1% Security expenditure will be the purchase of the backup generator.

ORIGINAL Project Details:

FTA FEDERAL INFO

Funding for this grant is provided by:

FFY 2009 Appropriations and

FFY 2010 Appropriations

GRANT OBLIG OPERATING CAPITAL TOTAL

FFY 2009 \$ 584,713 \$862,258 \$1,465,317

FFY 2010 \$ 838,737 \$ 70,420 \$ 492,377

CITY OF HUNTSVILLE INFO:

This Grant Application covers Federal Fiscal Year October 1, 2010 through September 30, 2011. This request represents a continuation of public transit programs generally at last year's level. Most operating categories will stay level with the exceptions of fuel costs and vehicle maintenance.

All programs are running smoothly and with a steady ridership. The Shuttle (fixed route) Program will have on average 285,000 trips by year end FY2010 and the Handi-Ride (demand response) will have on average 79,000 trips by year end FY2010.

The 1% Security expenditure is expended thru the City's ITS department. Public Transit will coordinate with the EMA and ITS departments to compile a document confirming that Public Transit is part of the City of Huntsville Safety and Security Plan, Emergency Preparedness Plan and other relevant Plans and is protected effectively and efficiently and meeting federal requirements without spending the 1%.

However Public Transit will most likely use a small amount for driver and supervisor security or safety training as a non-add item under operating/training part of this grant.

Capital items include four (4) replacement demand response vans with three wheel chair stanchions and one (1) demand response van without a wheel chair lift. Public Transit has only three vehicles of the 20 demand response vehicles that do not have wheel chair access. One of the three is being replaced because of its age and mileage. These vehicles are maintained to cover capacity for transporting ambulatory clients while meeting federal requirements.

Capital also includes planning activity to complete a full or partial COA (Comprehensive Operating Analysis).

Rolling Stock

- o Allocation of \$ 248,000 to revenue vehicle replacement. We will purchase approximately five (5) demand response/paratransit modified vans- four (4) will be lift equipped and one (1) will be non-lift equipped. The modified vans being replaced have met their useful life of 100,000 miles or 4 years. A Federal ratio of 80/20 will apply. These vehicles will meet the Clean Air Act standards (CAA) and all appropriate federal requirements, including the Americans with Disabilities Act (ADA) requirements. The fleet status section of TEAM has been updated to reflect this fleet addition. There will be no expansions.
- o These grant activities are a categorical exclusion under NEPA.

Preventative Maintenance

- o Allocation total of \$ 449,329 eligible PM costs. This covers maintaining and repairing revenue vehicles

FTA funded grant funded equipment.

- o Our estimated operating budget, as defined by NTD Reporting System (NTD), for October 1, 2010 to September 30, 2011 is \$1,976,811. Estimated portion of Preventive Maintenance (PM) costs in the operating budget for equipment and facilities are \$561,661 available for federal participation at the 80/20 rate. This estimate does not include any warranty or other reimbursable maintenance related cost estimates. This grant will apply federal funds of \$449,329 to this allowable share annually through September 30, 2011.

- o These grant activities are a categorical exclusion under NEPA.

General Development/Comprehensive Planning Activity

- o Allocation of \$ 150,000 to planning activities. Public Transit will contract to have a COA completed. A Federal ratio of 80/20 will apply. The COA will be the 2nd analysis of the systems since inception. All appropriate federal requirements, including the Americans with Disabilities Act (ADA) requirements will be met.

- o These grant activities are a categorical exclusion under NEPA.

THIS GRANT IS BEING FUNDED BY THE FOLLOWING FFY 2009 and FFY 2010 AUTHORIZATIONS.
ALL FUNDING FALLS UNDER - 5307 UAFP:

GRANT OBLIG OPERATING CAPITAL TOTAL

FFY 2009 \$ 584,713 \$862,258 \$1,465,317

FFY 2010 \$ 838,737 \$ 70,420 \$ 492,377

Earmarks

No information found.

Security

Yes – We will expend 1% or more of the 5307 funds in this grant application for security purposes. Please list security-related projects in the project budget and summarize them in the non-add scope code 991.

Part 3: Budget

Project Budget

	Quantity	FTA Amount	Tot. Elig. Cost
<u>SCOPE</u>			
113-00 BUS - STATION/STOPS/TERMINALS	0	\$65,040.00	\$81,300.00
<u>ACTIVITY</u>			
11.31.02 ENG/DESIGN - BUS STATION	0	\$13,040.00	\$16,300.00
11.33.02 CONSTRUCT - BUS STATION	0	\$52,000.00	\$65,000.00
<u>SCOPE</u>			
111-00 BUS - ROLLING STOCK	7	\$641,600.00	\$802,000.00
<u>ACTIVITY</u>			
11.12.15 BUY REPLACEMENT VAN	5	\$198,400.00	\$248,000.00
11.12.04 BUY REPLACEMENT <30 FT BUS	2	\$443,200.00	\$554,000.00
<u>SCOPE</u>			
114-00 BUS: SUPPORT EQUIP AND FACILITIES	1	\$38,400.00	\$48,000.00
<u>ACTIVITY</u>			
11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT	1	\$38,400.00	\$48,000.00
<u>SCOPE</u>			
117-00 OTHER CAPITAL ITEMS (BUS)	0	\$1,222,966.00	\$1,528,707.00
<u>ACTIVITY</u>			
11.7A.00 PREVENTIVE MAINTENANCE	0	\$893,068.00	\$1,116,335.00
11.7C.00 NON FIXED ROUTE ADA PARATRANSIT SERVICE	0	\$329,898.00	\$412,372.00
<u>SCOPE</u>			
119-00 TRANSIT ENHANCEMENTS (BUS)	8	\$16,006.00	\$20,008.00
<u>ACTIVITY</u>			
11.92.02 PURCHASE BUS SHELTERS	8	\$16,006.00	\$20,008.00
<u>SCOPE</u>			
300-00 OPERATING ASSISTANCE	0	\$2,063,801.00	\$4,127,601.00
<u>ACTIVITY</u>			
30.09.01 UP TO 50% FEDERAL SHARE	0	\$2,063,801.00	\$4,127,601.00
<u>SCOPE</u>			
442-00 METROPOLITAN PLANNING	0	\$57,218.00	\$71,522.00
<u>ACTIVITY</u>			
44.22.00 GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	0	\$57,218.00	\$71,522.00

Estimated Total Eligible Cost:		\$6,679,138.00
Federal Share:		\$4,105,031.00
Local Share:		\$2,574,107.00

OTHER (Scopes and Activities not included in Project Budget Totals)

	<u>Quantity</u>	<u>FTA Amount</u>	<u>Tot. Elig. Cost</u>
<u>SCOPE</u>			
991-00 SECURITY EXPENDITURES	0	\$38,400.00	\$48,000.00
<u>ACTIVITY</u>			
11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$38,400.00	\$48,000.00

SOURCES OF FEDERAL FINANCIAL ASSISTANCE

<u>UZA ID</u>	<u>Accounting Classification</u>	<u>FPC</u>	<u>FY</u>	<u>SEC</u>	<u>Previously Approved</u>	<u>Amendment Amount</u>	<u>Total</u>
11400	2009.25.90.91.2	00	2012	90	\$841,965.00	\$0.00	\$841,965.00
11400	2009.25.90.91.2	02	2012	90	\$38,639.00	\$0.00	\$38,639.00
11400	2009.25.90.91.2	04	2012	90	\$584,713.00	\$0.00	\$584,713.00
11400	2010.25.90.91.2	00	2012	90	\$906,253.00	\$0.00	\$906,253.00
11400	2010.25.90.91.2	02	2012	90	\$81,361.00	\$0.00	\$81,361.00
11400	2010.25.90.91.2	04	2012	90	\$838,737.00	\$0.00	\$838,737.00
11400	2011.25.90.91.2	00	2012	90	\$173,012.00	\$0.00	\$173,012.00
11400	2011.25.90.91.2	04	2012	90	\$640,351.00	\$0.00	\$640,351.00
Total Previously Approved:							\$4,105,031.00
Total Amendment Amount:							\$0.00
Total from all Funding Sources:							\$4,105,031.00

Alternative Fuel Codes

11.12.15	BUY REPLACEMENT VAN	Gasoline
11.12.04	BUY REPLACEMENT <30 FT BUS	Diesel Fuel

Extended Budget Descriptions

113-00	BUS - STATION/STOPS/TERMINALS	0	\$65,040.00	\$81,300.00
Amendment 02: new Scope/ALI for renovation of the transfer point. Transit had a COA (Comprehensive Operating Analysis) completed and in order to implement the recommended changes we will need to add three more pull in/out bays to the current transfer station.				
11.31.02	ENG/DESIGN - BUS STATION	0	\$13,040.00	\$16,300.00
Amendment 02: new Scope/ALI for civil engineering on renovation of the transfer point. Transit had a COA (Comprehensive Operating Analysis) completed and in order to implement the recommended changes we will need to add three more pull in/out bays to the current transfer station.				
11.33.02	CONSTRUCT - BUS STATION	0	\$52,000.00	\$65,000.00
Amendment 02: new Scope/ALI for renovation of the transfer point. Transit had a COA (Comprehensive Operating Analysis) completed and in order to implement the recommended changes we will need to add three more pull in/out bays to the current transfer station.				
11.12.15	BUY REPLACEMENT VAN	5	\$198,400.00	\$248,000.00
<p>AMENDMENT 02: No Change.</p> <p>AMENDMENT 01: No Change.</p> <p>ORIGINAL grant had the following allocation that was cut from the city budget, but will be purchased in the upcoming fiscal year.</p> <ul style="list-style-type: none"> o Allocation of \$248,000 to revenue vehicle replacement. We will purchase approximately five(5) demand response / paratransit modified vans- four(4) will be lift equipped and one (1) will be non-lift equipped. The modified vans being replaced have met their useful life of 100,000 miles or 4 years. A Federal ratio of 80/20 will apply. These vehicles will have a Useful Service Life of 4 yrs/100,000 miles and will meet the Clean Air Act standards (CAA) and all appropriate federal requirements, including the Americans with Disabilities Act (ADA) requirements. The fleet status section of TEAM has been updated to reflect this fleet addition. There will be no expansions. o These grant activities are a categorical exclusion under NEPA. <p>Total of five (5) replacement vans -four (4) with three wheel chair stanchions and one (1) without a wheel chair lift. Public Transit has only three vehicles of the 20 demand response vehicles that do not have wheel chair access. One of the three is being replaced because of its age and mileage. These vehicles are maintained to cover capacity for transporting ambulatory clients while meeting federal requirements.</p>				

Vehicles due to be deadlined and replaced: 1.021281 2003 Goshen Pacer II 1FDWE35L23HA77664 ODO 189,132 Gasoline 80/20% 2.021282 2003 Goshen Pacer II 1FDWE35L53HB10799 ODO 191,000 Gasoline 80/20% 3.021366 2004 Goshen Pacer II 1FDWE35L84HB38968 ODO 174,500 Gasoline 80/20% 4.021367 2004 Goshen Pacer II 1FDWE35LX4HB38969 ODO 193,500 Gasoline 80/20% 5.021456 2006 Goshen Pacer II 1FDWE35LX6DA32158 ODO 123,000 Gasoline 80/20%				
11.12.04	BUY REPLACEMENT <30 FT BUS	2	\$443,200.00	\$554,000.00
AMENDMENT 02: NO CHANGE AMENDMENT 01: Allocation of two (2) additional buses to revenue vehicle replacement, total estimate \$554,000. We will purchase approximately two (2) <30 ft fixed route Shuttle bus. The buses being replaced have met their useful life of 7 years/250,000 miles. A federal ratio of 80/20% will apply. These vehicles will have a Useful Service Life of 10 yrs/350,000 miles and will meet the Clean Air Act standards (CAA) and all appropriate federal requirements, including Americans with Disabilities Act (ADA) requirements. The fleet status section for fixed route has been updated to reflect this fleet change. There will not be service expansions. This is a categorical exclusion under NEPA. Vehicles due to be deadlined and replaced: 030436 2002 BlueBird CSRE3204C Bus 1BAGGBPA52F201522 ODO 262,706 Diesel 80/20% 030422 2001 Blue Bird CSRE3204C Bus 1BAGGBPA41F099967 ODO 244,208 Diesel 80/20%				
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	1	\$38,400.00	\$48,000.00
AMENDMENT 02: NO CHANGE AMENDMENT 01: ADDING ONE (1) 60 KW GENERATOR FOR ADMIN/SUPPORT FACILITY. The Manufacturers Useful Service Life is 15 to 20 years.				
11.7A.00	PREVENTIVE MAINTENANCE	0	\$893,068.00	\$1,116,335.00
AMENDMENT 02: NO CHANGE AMENDMENT FUNDED BY FFY 2010 and FFY 2011 APPROPRIATIONS not otherwise obligated in a grant (Carryover funds.) Capital Eligible Operating-Preventative Maintenance will be for the period of October 1, 2011 thru September 30, 2012. Increase of federal share by \$443,739. ORIGINAL GRANT: OPERATING ASSISTANCE FUNDED BY FEDERAL FY (FFY) 2009 and FEDERAL FY (FFY) 2010. Operating assistance for Federal Fiscal Year beginning October 1, 2010 through September 30, 2011. Our estimated operating budget, as defined by NTD Reporting System (NTD), for October 1, 2010 0				

September 30, 2011 is \$1,976,811. Estimated portion of Preventive Maintenance (PM) costs in the operating budget for equipment and facilities are \$561,661 available for federal participation at the 80/20 rate. This estimate does not include any warrantee or other reimbursable maintenance related cost estimates. This grant will apply federal funds of \$449,329 to this allowable share annually through September 30, 2011.

Public Transit does not have a force account plan on file because 99% of our repairs and maintenance are completed by outside repair shops. In addition, when we do have light repairs or PM service done through the City of Huntsville's fleet division we are invoiced for 100% direct parts cost only. All in house fleet labor, direct and indirect, is budgeted and expended under the fleet department and is not expensed to any other department.

When the City of Huntsville determines that labor costs, direct and indirect, should be charged out to all departments a force account plan will be completed. The finance department will complete the plan for the City of Huntsville.

11.7C.00	NON FIXED ROUTE ADA PARATRANSIT SERVICE	0	\$329,898.00	\$412,372.00
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AMENDMENT 02: NO CHANGE

AMENDMENT FUNDED BY FFY 2010 and FFY 2011 APPROPRIATIONS not otherwise obligated in a grant (Carryover funds.) For the period of October 1, 2011 thru September 30, 2012. Increase of federal share by \$164,949.

OPERATING ASSISTANCE FUNDED BY FEDERAL FY (FFY) 2009 and FEDERAL FY (FFY) 2010.

Operating Assistance for Federal Fiscal Year beginning October 1, 2010 through September 30, 2011.

11.92.02	PURCHASE BUS SHELTERS	8	\$16,006.00	\$20,008.00
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AMENDMENT 02: Reduce budget FTA amount by (\$2,258) and the total amount by (\$2,822). Transfer to new ALI 11.31.02 and 11.33.02.

AMENDMENT 01: Purchase and installation of approximately 8 passenger shelters. The shelters have a manufacturers Useful Service Life of 5 years.

30.09.01	UP TO 50% FEDERAL SHARE	0	\$2,063,801.00	\$4,127,601.00
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AMENDMENT 02: NO CHANGE

AMENDMENT OPERATING ASSISTANCE FUNDED FFY 2010 and FFY 2011 APPROPRIATION not otherwise obligated in a grant (Carryover funds.) For the period beginning October 1, 2011 thru September 30, 2012. Increase of federal share \$1,075,395.

OPERATING ASSISTANCE FUNDED BY FEDERAL FY (FFY) 2009 and FEDERAL FY (FFY) 2010.

Operating assistance for Federal Fiscal Year beginning October 1, 2010 through September 30, 2011.

44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	0	\$57,218.00	\$71,522.00
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AMENDMENT 02: Reduce budget FTA amount by (\$62,782) Total amount by (\$78,478). Transferring to new ALI 11.31.02 and 11.33.02.				
AMENDMENT 01: No change.				
ORIGINAL GRANT: UPWP page attached. This is for the Comprehensive Operating Analysis to be completed during this FY. Activity: Continue collection of transit system and route level data including ridership and schedule performance to support detailed analysis of HATS Transit and service.				
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$38,400.00	\$48,000.00
AMENDMENT 02: NO CHANGE				

Changes since the Prior Budget

FTA Change Amounts

<u>Code</u>	<u>Description</u>	<u>Previous FTA Total</u>	<u>Change in FTA Total</u>	<u>Current FTA Total</u>
113-00	BUS - STATION/STOPS/TERMINALS	\$0	\$65,040	\$65,040
11.31.02	ENG/DESIGN - BUS STATION	\$0	\$13,040	\$13,040
11.33.02	CONSTRUCT - BUS STATION	\$0	\$52,000	\$52,000
111-00	BUS - ROLLING STOCK	\$641,600	\$0	\$641,600
11.12.15	BUY REPLACEMENT VAN	\$198,400	\$0	\$198,400
11.12.04	BUY REPLACEMENT <30 FT BUS	\$443,200	\$0	\$443,200
114-00	BUS: SUPPORT EQUIP AND FACILITIES	\$38,400	\$0	\$38,400
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	\$38,400	\$0	\$38,400
117-00	OTHER CAPITAL ITEMS (BUS)	\$1,222,966	\$0	\$1,222,966
11.7A.00	PREVENTIVE MAINTENANCE	\$893,068	\$0	\$893,068
11.7C.00	NON FIXED ROUTE ADA PARATRANSIT SERVICE	\$329,898	\$0	\$329,898
119-00	TRANSIT ENHANCEMENTS (BUS)	\$18,264	-\$2,258	\$16,006
11.92.02	PURCHASE BUS SHELTERS	\$18,264	-\$2,258	\$16,006
300-00	OPERATING ASSISTANCE	\$2,063,801	\$0	\$2,063,801
30.09.01	UP TO 50% FEDERAL SHARE	\$2,063,801	\$0	\$2,063,801
442-00	METROPOLITAN PLANNING	\$120,000	-\$62,782	\$57,218
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	\$120,000	-\$62,782	\$57,218
991-00	SECURITY EXPENDITURES	\$38,400	\$0	\$38,400
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	\$38,400	\$0	\$38,400

Eligible Change Amounts

<u>Code</u>	<u>Description</u>	<u>Previous Eligible</u>	<u>Change in Eligible</u>	<u>Current Eligible</u>
113-00	BUS - STATION/STOPS/TERMINALS	\$0	\$81,300	\$81,300
11.31.02	ENG/DESIGN - BUS STATION	\$0	\$16,300	\$16,300
11.33.02	CONSTRUCT - BUS STATION	\$0	\$65,000	\$65,000
111-00	BUS - ROLLING STOCK	\$802,000	\$0	\$802,000
11.12.15	BUY REPLACEMENT VAN	\$248,000	\$0	\$248,000
11.12.04	BUY REPLACEMENT <30 FT BUS	\$554,000	\$0	\$554,000
114-00	BUS: SUPPORT EQUIP AND FACILITIES	\$48,000	\$0	\$48,000
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	\$48,000	\$0	\$48,000
117-00	OTHER CAPITAL ITEMS (BUS)	\$1,528,707	\$0	\$1,528,707
11.7A.00	PREVENTIVE MAINTENANCE	\$1,116,335	\$0	\$1,116,335
11.7C.00	NON FIXED ROUTE ADA PARATRANSIT SERVICE	\$412,372	\$0	\$412,372
119-00	TRANSIT ENHANCEMENTS (BUS)	\$22,830	-\$2,822	\$20,008
11.92.02	PURCHASE BUS SHELTERS	\$22,830	-\$2,822	\$20,008
300-00	OPERATING ASSISTANCE	\$4,127,601	\$0	\$4,127,601
30.09.01	UP TO 50% FEDERAL SHARE	\$4,127,601	\$0	\$4,127,601
442-00	METROPOLITAN PLANNING	\$150,000	-\$78,478	\$71,522
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	\$150,000	-\$78,478	\$71,522
991-00	SECURITY EXPENDITURES	\$48,000	\$0	\$48,000
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	\$48,000	\$0	\$48,000

Change in Quantity

<u>Code</u>	<u>Description</u>	<u>Previous Quantity</u>	<u>Change in Quantity</u>	<u>Current Quantity</u>
113-00	BUS - STATION/STOPS/TERMINALS	0	0	0
11.31.02	ENG/DESIGN - BUS STATION	0	0	0
11.33.02	CONSTRUCT - BUS STATION	0	0	0
111-00	BUS - ROLLING STOCK	7	0	7
11.12.15	BUY REPLACEMENT VAN	5	0	5
11.12.04	BUY REPLACEMENT <30 FT BUS	2	0	2
114-00	BUS: SUPPORT EQUIP AND FACILITIES	1	0	1
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	1	0	1
117-00	OTHER CAPITAL ITEMS (BUS)	0	0	0
11.7A.00	PREVENTIVE MAINTENANCE	0	0	0
11.7C.00	NON FIXED ROUTE ADA PARATRANSIT SERVICE	0	0	0
119-00	TRANSIT ENHANCEMENTS (BUS)	8	0	8
11.92.02	PURCHASE BUS SHELTERS	8	0	8
300-00	OPERATING ASSISTANCE	0	0	0
30.09.01	UP TO 50% FEDERAL SHARE	0	0	0
442-00	METROPOLITAN PLANNING	0	0	0
44.22.00	GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	0	0	0
991-00	SECURITY EXPENDITURES	0	0	0
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	0	0	0

Change in Project Control Totals

<u>Description</u>	<u>Previous Amount</u>	<u>Change in Amount</u>	<u>Current Amount</u>
Gross Project Cost:	\$3,142,658	\$3,536,480	\$6,679,138
Adjustment Amount:	\$0	\$0	\$0
Total Eligible Cost:	\$3,142,658	\$3,536,480	\$6,679,138
Total FTA Amount:	\$1,921,084	\$2,183,947	\$4,105,031
Total State Amount:	\$0	\$0	\$0
Total Local Amount:	\$1,221,574	\$1,352,533	\$2,574,107
Other Federal Amount:	\$0	\$0	\$0
Special Condition Amount:	\$0	\$0	\$0

Part 4. Milestones

11.31.02 ENG/DESIGN - BUS STATION

0

\$13,040

\$16,300

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Jun. 01, 2012
	Civil engineering to be completed for the renovation of the current transfer station to include three additional pull in/out bays.	
2.	Contract Award	Jun. 30, 2012
3.	Contract Complete	Sep. 30, 2012

11.33.02 CONSTRUCT - BUS STATION

0

\$52,000

\$65,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Jun. 01, 2012
	Construction to be completed for the addition of three new pull in/out bays at the current transfer station.	
2.	Contract Award	Jun. 30, 2012
3.	Contract Complete	Sep. 30, 2012

11.12.15 BUY REPLACEMENT VAN

5

\$198,400

\$248,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB OUT FOR BID	Feb. 28, 2012
	Vehicles due to be deadlined and replaced: 1.021281 2003 Goshen Pacer II 1FDWE35L23HA77664 ODO 189,132 Gasoline 80/20% 2.021282 2003 Goshen Pacer II 1FDWE35L53HB10799 ODO 191,000 Gasoline 80/20% 3.021366 2004 Goshen Pacer II 1FDWE35L84HB38968 ODO 174,500 Gasoline 80/20% 4.021367 2004 Goshen Pacer II 1FDWE35LX4HB38969 ODO 193,500 Gasoline 80/20% 5.021456 2006 Goshen Pacer II 1FDWE35LX6DA32158 ODO 123,000 Gasoline 80/20%	
2.	CONTRACT AWARDED	Feb. 28, 2012
3.	FIRST VEHICLE DELIVERED	Jul. 30, 2012
4.	ALL VEHICLES DELIVERED	Jul. 30, 2012
5.	CONTRACT COMPLETE	Aug. 30, 2012

11.12.04 BUY REPLACEMENT <30 FT BUS

2

\$443,200

\$554,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB OUT FOR BID	Feb. 28, 2012
	<p>AMENDMENT 01: Allocation of two (2) additional buses to revenue vehicle replacement, total estimate \$554,000. We will purchase approximately two (2) <30 ft fixed route Shuttle bus. The buses being replaced have met their useful life of 7 years/250,000 miles. A federal ratio of 80/20% will apply. These vehicles will have a Useful Service Life of 10 yrs/350,000 miles and will meet the Clean Air Act standards (CAA) and all appropriate federal requirements, including Americans with Disabilities Act (ADA) requirements. The fleet status section for fixed route has been updated to reflect this fleet change. There will not be service expansions. This is a categorical exclusion under NEPA.</p> <p>Vehicles due to be deadlined and replaced: 030436 2002 BlueBird CSRE3204C Bus 1BAGGBPA52F201522 ODO 262,706 Diesel 80/20%</p> <p>030422 2001 Blue Bird CSRE3204C Bus 1BAGGBPA41F099967 ODO 244,208 Diesel 80/20%</p>	
2.	CONTRACT AWARDED	Mar. 30, 2012
3.	FIRST VEHICLE DELIVERED	Sep. 30, 2013
4.	ALL VEHICLES DELIVERED	Sep. 30, 2013
5.	CONTRACT COMPLETE	Oct. 30, 2013

11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT

1

\$38,400

\$48,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Mar. 30, 2012
	AMENDMENT ADDING ONE (1) 60 KW GENERATOR FOR ADMIN/SUPPORT FACILITY. The manufacturers Useful Service Life for this generator is 15 to 20 years.	
2.	Contract Award	Apr. 30, 2012
3.	Contract Complete	Sep. 30, 2012

11.7A.00 PREVENTIVE MAINTENANCE

0

\$893,068

\$1,116,335

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Oct. 01, 2010
	AMENDMENT OPERATING ASSISTANCE FUNDED BY FFY 2010 and FFY 2011 APPROPRIATIONS NOT OTHERWISE OBLIGATED IN A GRANT (Carryover funds.)	

	Capital Eligible Operating -Preventative Maintenance for Federal Fiscal Year beginning October 1, 2011 through September 30, 2012.	
	<p>OPERATING ASSISTANCE FUNDED BY FEDERAL FY (FFY) 2009 and FEDERAL FY (FFY) 2010.</p> <p>Operating Assistance for Federal Fiscal Year beginning October 1, 2010 through September 30, 2011.</p> <p>Our estimated operating budget, as defined by NTD Reporting System (NTD), for October 1, 2010 to September 30, 2011 is \$1,976,811. Estimated portion of Preventive Maintenance (PM) costs in the operating budget for equipment and facilities are \$561,661 available for federal participation at the 80/20 rate. This estimate does not include any warrantee or other reimbursable maintenance related cost estimates. This grant will apply federal funds of \$449,329 to this allowable share annually through September 30, 2011.</p>	
2.	Contract Award	Oct. 01, 2010
3.	Contract Complete	Sep. 30, 2013

11.7C.00 NON FIXED ROUTE ADA PARATRANSIT SERVICE

0 \$329,898 \$412,372

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Oct. 01, 2010
	<p>AMENDMENT OPERATING ASSISTANCE FUNDED BY FFY 2010 and FFY 2011 APPROPRIATIONS NOT OTHERWISE OBLIGATED IN A GRANT (Carryover funds.)</p> <p>Operating assistance for Federal Fiscal Year beginning October 1, 2011 through September 30, 2012</p> <p>OPERATING ASSISTANCE FUNDED BY FEDERAL FY (FFY) 2009 and FEDERAL FY (FFY) 2010.</p> <p>Operating Assistance for Federal Fiscal Year beginning October 1, 2010 through September 30, 2011.</p>	
2.	Contract Award	Oct. 01, 2010
3.	Contract Complete	Sep. 30, 2013

11.92.02 PURCHASE BUS SHELTERS

8 \$16,006 \$20,008

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Feb. 28, 2012
2.	Contract Award	Mar. 30, 2012
3.	Contract Complete	Aug. 30, 2012

30.09.01 UP TO 50% FEDERAL SHARE

0

\$2,063,801

\$4,127,601

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	Begin Expenditure	Oct. 01, 2011
2.	Final Expenditure	Sep. 30, 2012

44.22.00 GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING

0

\$57,218

\$71,522

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	Comprehensive Operating Analysis	Mar. 01, 2011
	Contract for Comprehensive Operating Analysis (COA) to be completed during fiscal year beginning 10/1/2010-9/30/2011.	
2.	Comprehensive Operating Analysis	Sep. 30, 2012

11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT

0

\$38,400

\$48,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Mar. 30, 2012
	This line item is for one 60 kw generator. The city's Facility/Project Management will initiate and oversee the procurement of this item.	
2.	Contract Award	Apr. 30, 2012
3.	Contract Complete	Sep. 30, 2012

Part 5. Environmental Findings

117A00 PREVENTIVE MAINTENANCE

0

\$893,068

\$1,116,335

Finding No. 1 - Class II(c)

C19 - Install purchase maintenance equipment

Purchase and installation of operating or maintenance equipment to be located within the transit facility and with no significant impacts off the site.

Finding Details:

**117C00 NON FIXED ROUTE ADA
PARATRANSIT SERVICE**

0

\$329,898

\$412,372

Finding No. 1 - Class II(c)

C16 - Program Admin. & Operating Assistance

Program administration, technical assistance activities, and operating assistance to transit authorities to continue existing service or increase service to meet routine changes in demand.

Finding Details:

**114220 ACQUIRE - MISC SUPPORT
EQUIPMENT**

1

\$38,400

\$48,000

Finding No. 1 - Class II(c)

C19 - Install purchase maintenance equipment

Purchase and installation of operating or maintenance equipment to be located within the transit facility and with no significant impacts off the site.

119202 PURCHASE BUS SHELTERS

8

\$16,006

\$20,008

Finding No. 1 - Class II(c)

C08 - Install Shelters, fencing, & Amenities

Installation of fencing, signs, pavement markings, small passenger shelters, traffic signals, and railroad warning devices where no substantial land acquisition or traffic disruption will occur.

300901 UP TO 50% FEDERAL SHARE

0

\$2,063,801

\$4,127,601

Finding No. 1 - Class II(c)

C16 - Program Admin. & Operating Assistance

Program administration, technical assistance activities, and operating assistance to transit authorities to continue existing service or increase service to meet routine changes in demand.

**442200 GENERAL
DEVELOPMENT/COMPREHENSIVE
PLANNING**

0

\$57,218

\$71,522

Finding No. 1 - Class II(c)

C01 - Engineering/Design/Planning/Tech.Studies

Activities which do not involve or lead directly to construction, such as planning and technical studies; projects for training and research programs; planning activities eligible for assistance listed in 23 U.S.C. 134, 135, and 307(c); planning activities related to approval of a unified work program and any findings required in the planning process pursuant to 23 C.F.R. Part 450, activities for state planning and research programs pursuant to 23 C.F.R. Part 420; engineering to define the elements of a proposed action or alternatives so that social, economic, and environmental effects can be assessed.\n\n

111215 BUY REPLACEMENT VAN	5	\$198,400	\$248,000
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Finding No. 1 - Class II(c)

C17 - Purchase of vehicles

The purchase of vehicles by the applicant where the use of these vehicles can be accommodated by existing facilities or by new facilities which themselves are within a CE.

111204 BUY REPLACEMENT <30 FT BUS	2	\$443,200	\$554,000
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Finding No. 1 - Class II(c)

C17 - Purchase of vehicles

The purchase of vehicles by the applicant where the use of these vehicles can be accommodated by existing facilities or by new facilities which themselves are within a CE.

113102 ENG/DESIGN - BUS STATION	0	\$13,040	\$16,300
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Finding No. 1 - Class II(d)

D13 - Other

Other

113302 CONSTRUCT - BUS STATION	0	\$52,000	\$65,000
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Finding No. 1 - Class II(d)

D13 - Other

Other

Finding Details: This is a renovation of a current transfer station. The renovation will be on the same footprint (area) of the current structure. We are adding three more pull in/out bays. This will not effect road access or any surrounding structures.

Part 6: Fleet Status

Fixed Route

		<u>Before</u>	<u>Change</u>	<u>After</u>
I.	Active Fleet			
	A. Peak Requirement	13	0	13
	B. Spares	4	0	4
	C. Total (A+B)	17	0	17
	D. Spare Ratio (B/A)	30.77%	0.00%	30.77%
II.	Inactive Fleet			
	A. Other	0	0	0
	B. Pending Disposal	0	0	0
	C. Total (A+B)	0	0	0
III.	Total (I.C and II.C)	17	0	17

AMENDMENT CALLS FOR REPLACEMENT OF TWO (2) FIXED ROUTE BUSES. The buses to be replaced are:

030436 2002 BlueBird CSRE3204C Bus 1BAGGBPA52F201522
ODO 262,706 Diesel 80/20%

030422 2001 Blue Bird CSRE3204C Bus 1BAGGBPA41F099967
ODO 244,208 Diesel 80/20%

No fixed route vehicles are to be purchased with this FY 2011 Grant.

Other

		<u>Before</u>	<u>Change</u>	<u>After</u>
I.	Active Fleet			
	A. Peak Requirement	1	0	1
	B. Spares	2	0	2
	C. Total (A+B)	3	0	3
	D. Spare Ratio (B/A)	200.00%	0.00%	200.00%
II.	Inactive Fleet			
	A. Other	0	0	0
	B. Pending Disposal	0	0	0
	C. Total (A+B)	0	0	0
III.	Total (I.C and II.C)	3	0	3

This program is phasing out. All vehicles have met their useful service life and will not be replaced.

Vehicle scheduled for disposal/replacement:
Eq#021096 1998 Goshen Van, 15 Passenger
VIN 1FBSS31L9WHA63268
Mileage 66,375

Paratransit

		<u>Before</u>	<u>Change</u>	<u>After</u>
I.	Active Fleet			
	A. Peak Requirement	14	0	14
	B. Spares	4	0	4
	C. Total (A+B)	18	0	18
	D. Spare Ratio (B/A)	28.57%	0.00%	28.57%
II.	Inactive Fleet			
	A. Other	0	0	0
	B. Pending Disposal	5	0	5
	C. Total (A+B)	5	0	5
III.	Total (I.C and II.C)	23	0	23

Vehicles due to be deadlined and replaced. The following vehicles all have 4 yrs / 100,000 useful service life:

1.021281 2003 Goshen Pacer II 1FDWE35L23HA77664
ODO 189,132 Gasoline 80/20%
2.021282 2003 Goshen Pacer II 1FDWE35L53HB10799
ODO 191,000 Gasoline 80/20%
3.021366 2004 Goshen Pacer II 1FDWE35L84HB38968
ODO 174,500 Gasoline 80/20%
4.021367 2004 Goshen Pacer II 1FDWE35LX4HB38969
ODO 193,500 Gasoline 80/20%
5.021456 2006 Goshen Pacer II 1FDWE35LX6DA32158
ODO 123,000 Gasoline 80/20%

Part 7. FTA Comments

No information found.

Part 8: Results of Reviews

The reviewer did not find any errors